

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Cumberland County Period: 2003

Total Received:	\$202,142.40	
Total Actual:	\$57,899.29	
Difference:	\$144,243.11	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	18.000	32.436
Total 911 calls handled by the PSAP	2,416	2.400
Total wireless 911 calls handled by the PSAP	25	120
Percentage of wireless to total calls :0.37%		Percentage of wireless to 9-1-1 calls :5.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 135,000.00	\$ 0.00
Call accounting system	\$ 30,000.00	\$ 12,407.75
Total dedicated wireless Equipment :	\$ 165,000.00	\$ 12,407.75

Shared Equipment:

Description	Estimated	Actual
Voice logging recorder purchase	\$ 12,000.00	\$ 15,609.45
CPE purchase	\$ 0.00	\$ 109,211.44
Total Shared Equipment for Formula:	\$ 12,000.00	\$ 124,820.89

Estimated:	$\frac{25}{18,000}$	X	\$ 12,000.00	=	\$ 1,250.40
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Actual:	$\frac{120}{32,436}$	X	\$ 124,820.89	=	\$ 13,006.34
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Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line installation	\$ 1,860.00	\$ 2,485.20
Trunk line monthly costs	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 5,892.00	\$ 2,485.20

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits (less Comp. Board)	\$ 19,645.62	\$ 49,246.78
Training costs	\$ 1,800.00	\$ 1,800.00
Total Shared Equipment for Formula:	\$ 21,445.62	\$ 51,046.78

Estimated:	$\frac{25}{18,000}$	X	\$ 21,445.62	=	\$ 30,000.00
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Actual:	$\frac{120}{32,436}$	X	\$ 51,046.78	=	\$ 30,000.00
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Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Cumberland County has requested to carry over the amount of \$144,243.11 for Mapping system.